



SAULT COLLEGE

BUSINESS PLAN 2012/13

“THIS IS OUR PLAN.
THIS IS OUR VISION.
THIS IS WHAT WE
HOPE TO BE.”

- Sault College

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Melanie Jones Child and Youth Worker Professor with student Jordann Grant.



Awaiting crossing the stage.



Sault College Business Plan 2012/13

INTRODUCTION

As Sault College expands to meet the growing needs of today's students and society, it is important for us to map out the steps needed to reach the results necessary.

Our business plan reflects the action items we will take to reach our goals as a student-centred and progressive learning organization.

Working together, our College is rising to the challenge of becoming better than it ever has been. Many of the action items identified in this document will require the collaboration of teams across the organization.

We know that through our efforts, we are touching the lives of people who learn with us, and as such, we are making a tremendous difference to society.

The Sault College 2013-2013 Business Plan has been prepared within the framework outlined in the college's strategic plan for 2010-2015.

The operational outcomes that Sault College is expected to achieve will be identified.

This plan is presented in accordance with Section 8 of O. Reg.34/03 under the Ontario Colleges of Applied Arts and Technology Act, 2002, and will be posted on the Sault College website at www.saultcollege.ca as specified.

OUR VISION

We will make our society a better place by providing a transformative life experience through empowering those who study with us to think and learn in progressive, innovative ways, including those we have not yet imagined.

OUR MISSION

Sault College will be recognized as the pre-eminent student-centred post-secondary institution in the province with an unyielding dedication to giving students the tools to reach their goals, and in doing so, will be a cornerstone of the communities we serve.

OUR VALUES

Reaching the goals of Sault College's Strategic Plan will involve the combined effort of our organization and community partners who will be guided by the following:

Student-centred

We exist for the sake of our students.

Respect

We value each other as persons and treat each other with equity and respect.

Excellence

We are engaged in the constant and passionate pursuit of excellence in our people, programs, and service.

Communication

We encourage the active and honest sharing of ideas and information.

Collaboration

We promote teamwork and participatory decision-making.

Eco-conscious

We respect the environment and will use an eco-conscious approach in all that we do.

Partnerships

We are committed to making the community better through positive impact on local organizations.

Inclusive

We will be accessible to those who want to learn with us.

Innovative

We will work effectively across disciplines to embrace new approaches together.

Strategic Plan 2010-2015

OUTCOMES

In developing students, Sault College has created four statements reflecting the outcomes we seek by accomplishing the actions outlined in our Strategic Plan. Because the success of our learners is fundamental to our existence, we want our students to say the following about our College:

1. "I get the education I want and more."
2. "The people are great."
3. "It was worth it to come here."
4. "The experience changed my life."

With these statements in mind, we will operate in a student-centred way and center our organization around these four themes to create superior interactions and experiences.

PLAN OF ACTION

As part of the College's strategic direction from 2010 to 2015 we will take action on the following four cornerstones resulting in the four student outcomes previously described:

- Programs
- People
- Partners
- Place (facilities)

We will build on our traditional strengths by continually finding new ways in which we can improve as an organization while working collaboratively and creatively together towards an exciting and promising future.

Enhancing our Programs

Outcome 1

We will offer exceptional programs to our students to address and respond to industry needs according to trends in the economy. We have identified a number of action steps to revitalize our existing programs and introduce new ones, thereby positioning Sault College as best-in-class for the programs we offer.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
<p>Enhance student learning experience by providing a full range of innovative and emerging technologies that are accessible, secure and user-friendly and have a demonstrable impact on student success and personal development.</p>	<p>Explore technology options for students to increase organization and promote programming and campus service opportunities.</p> <p>Develop an email list-serve including all students receiving OSAP and explore additional electronic communication mediums for the Student Financial Assistance Office to improve communications and give students innovative tools to budget their finances efficiently while attending school.</p> <p>Continue to research technology options that will benefit students and improve the accessibility and delivery of services.</p> <p>Improve the quality of library collections, services, resources, and facilities to support and enhance student learning by performing ongoing evaluations of collections, services, and resources and seeking and incorporating feedback from students.</p>	<p>Track student use of new technology and document feedback for improvements.</p> <p>Awareness of scholarships, bursaries, awards and OSAP information will improve.</p> <p>Student satisfaction will be measured in the KPI survey. The number of students who use the technology will be measured and staff will gather feedback from students using the technology.</p> <p>Expansion, enhancement, and/or improvement of collections, services, resources, and facilities is measured on an ongoing basis based on feedback and measurements of user satisfaction and other statistical factors as compared with the collection of data compiled in previous periods.</p>

OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Develop new student retention data reports capturing information that can be used to develop programs and practices that can improve support for students.	<p>Review current reports available and identify gaps in information.</p> <p>Propose recommendations to IT to determine if additional data can be tracked.</p> <p>Develop reports tracking students identified as at risk.</p> <p>Develop a communication strategy to share data with internal stakeholders.</p>	<p>Current reports will be analyzed.</p> <p>Recommendations will be developed and reviewed with IT staff to determine if data can be tracked.</p> <p>Reports will allow regular contact with Student Success office and other service areas.</p> <p>Retention data will be shared and discussed in order to develop retention strategies.</p>
Develop strategies to Identify and support students at risk of leaving Sault College.	<p>Develop a series of tools that can be used to identify if a student is at risk of leaving Sault College.</p> <p>Plan and implement programs to support a diverse student population and create a caring student-centred environment.</p>	<p>Tools will be put to use to increase retention.</p> <p>Students will develop a personal connection to the College staff and continue their education.</p>

Proudly crossing the stage at convocation.



Early Childhood Education graduate Marieclaire Theriault.



OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
<p>Develop a first-year student experience program that supports students socially and academically.</p>	<p>Develop social and academic orientation events for all new student intake points.</p> <p>Plan a variety of events beyond orientation throughout each semester to enhance the student experience</p> <p>Measure the success of the new Peer Student Tutorial model implemented in September 2011 and plan enhancements accordingly based on need.</p>	<p>Students will be better prepared for College life and ultimately successful in achieving their goals.</p> <p>Events that appeal to a variety of students will ensure students maintain a connection to the campus being part of "Student Life" events.</p> <p>Data will be tracked and used to continue to improve the service.</p>
<p>Ensure policies and processes remain current and serve the needs of our diverse student population.</p>	<p>Continue to formally document policies and processes to ensure consistency, student-focus and clarity.</p>	<p>Procedures will be documented following college policy format.</p>

Esthetician student providing a spa treatment.



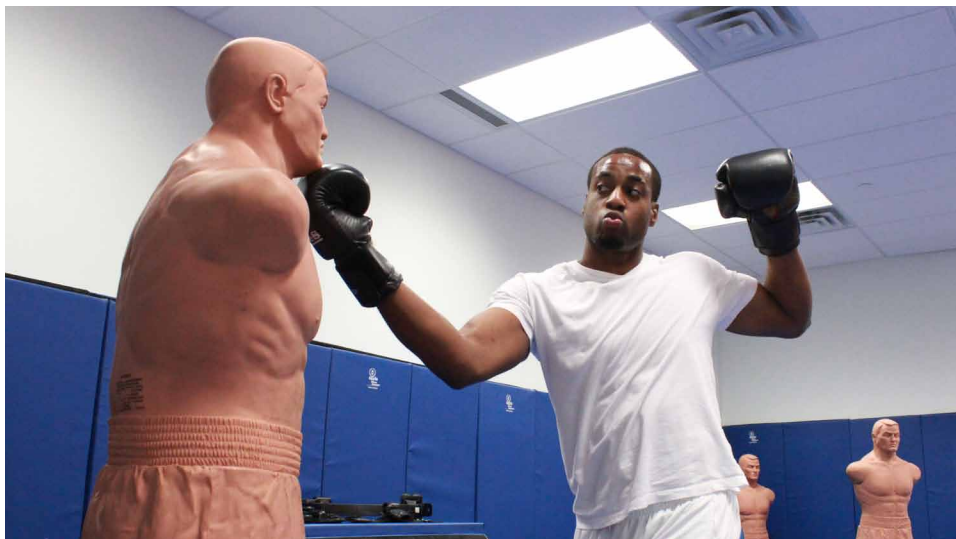
OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
<p>Recognize the unique needs of adult learners.</p>	<p>Develop services, programming and awareness weeks that are of interest to adult learners.</p> <p>Provide Math and English Tutorials within the Native Education area.</p> <p>Native Student Counsellors offer a study hall, complete with learning strategies, strategies to talk to other students and faculty, time management and tutors. Computers workstation will be provided at the location.</p> <p>Provide success strategy sessions to all students throughout the academic year and many of them provide workshops and skills that would benefit many adult learners.</p>	<p>The addition of family-focused services, programming and options that interest adult learners.</p> <p>SCSU and Student Services will respond to the needs of the students and provide services and programming that will be of interest and of benefit to this demographic.</p> <p>Attendance at tutorials.</p> <p>Attendance at the study halls.</p> <p>Attendance at the success strategy sessions.</p>

Elie Germeil, Justice Studies student.



OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
<p>Foster a culture of caring, compassion and inclusion for all learners.</p>	<p>Evaluate residence programs and services to improve them for future years. Research practices at other similar residence facilities for comparison and new program/service opportunities.</p> <p>Plan and develop programming and business partnerships with Athletics.</p> <p>Promote staff to attend information sessions and conferences to extend staff knowledge of operating procedures within their work area and beyond.</p> <p>Disability Services will continue to offer support to College employees in the areas of accommodating students with disabilities and accessibility.</p> <p>Continue to discuss and plan for providing services to international students.</p> <p>Develop and implement an Aboriginal transition program plan in June and August 2012.</p>	<p>Program and service reviews will be conducted, residents will be surveyed for feedback, and appropriate adjustments will be made to reflect the research and feedback obtained.</p> <p>Higher traffic and awareness of both areas as well as continuity between SCSU and Athletics as we move into the Health and Wellness Building.</p> <p>Staff will be empowered and knowledgeable to provide students the service or information they need.</p> <p>The awareness of the accommodation process will increase among College employees and students' sense of inclusion within the College will improve.</p> <p>As international student enrolment increases, Student Services will ensure relevant services are provided.</p> <p>Increase Aboriginal student retention.</p>
<p>Increase student application, enrolment and retention through contact and recruitment strategies with high school students and elementary school students.</p>	<p>Work with community organizations and local school boards to build working relationships and improve the transition process from secondary to post-secondary school.</p>	<p>Sault College will be represented on local working groups and additional transition support services will be implemented.</p>

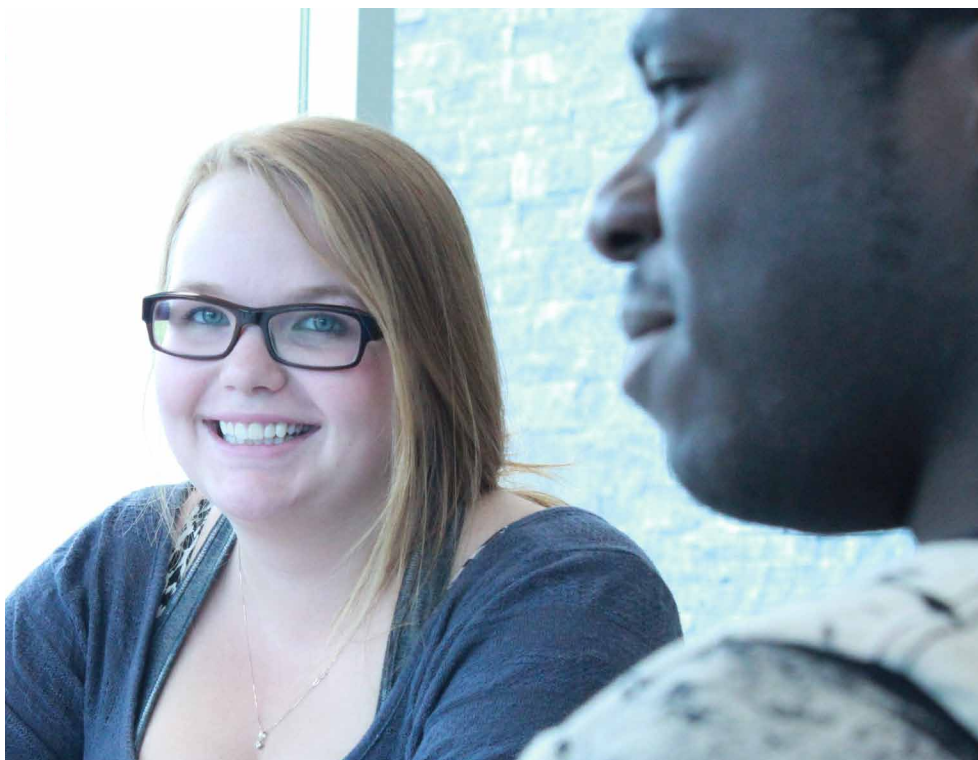
OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Increase Native student applications, enrolment, retention, and participation in all programs, particularly apprenticeship programs.	<p>Native Student Counsellors assist students with the application process and funding options.</p> <p>Native Education will host scholarship clinics in partnership with the Student Financial Assistance Office every year in October.</p> <p>Continue production of the Student Perks to share information regularly.</p> <p>Native Student Counsellors lead activities to ensure Native students have access to cultural experiences.</p>	<p>Accuracy in application is ensured and student is assisted with any funding issues that arise.</p> <p>Increases in awareness of scholarships would result in an increase in applications.</p> <p>More students will attend activities and will share their experiences with others.</p> <p>Feedback from participants is sought at all events to ensure activities are meeting needs of Native students.</p>

Jordann Grant, Child and Youth Worker student.



OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
<p>Enhance opportunities for students in need through campus employment, scholarships and bursaries.</p>	<p>Residence will continue to employ students who are hoping to gain valuable work experience through positions such as residence advising, student work-study opportunities and summer facilities assisting.</p> <p>Increase support for international students through contributions to the WUSC initiative.</p> <p>Optimize the number of students who can be employed in the Nook and the Sault College Students' Union (SCSU).</p> <p>Continue to operate the student food bank and conduct food drives.</p> <p>Hire an additional Ontario Work Study student to assist with increasing awareness of Scholarships, Bursaries and Awards using a variety of promotion strategies. Student Financial Assistance Staff will also develop additional outreach strategies to present information to students and staff.</p> <p>Support recruitment and enrolment initiatives by providing additional award dollars.</p>	<p>Provide meaningful work opportunities for students and assess program success through feedback from students/staff.</p> <p>Aim to support international student recruitment.</p> <p>Provide meaningful opportunities for students to gain relevant employment experience. Provide opportunities beyond Nook by creating positions associated with finance and administration of the SCSU.</p> <p>Awareness and use of the food bank will continue to increase. The Students' Union will continue to monitor need and usage and encourage activities that respond to the student need.</p> <p>Increase in students accessing Scholarship, Bursary and Award money and increase in awareness among staff and students.</p> <p>Improved student access to Sault College.</p>

OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
<p>Broaden the student experience and campus life.</p>	<p>Continue to grow the Sault College Community Access Network (SCCAN) to provide student engagement, support and activities similar to residence life for students living off-campus. Introduce the “free of charge” initiative as a way to increase enrolment. Encourage college services to promote program to students wishing to become more involved in our community.</p> <p>Generate summer revenue by promoting short-term residence accommodations as an option during conferences and events in the city, or for teams travelling through community. Full summer term accommodations will also be promoted to Sault College students and students from other institutions that may be working or doing a placement in the city during the summer.</p> <p>Encourage students to participate in class chapters, SCSU and senate.</p> <p>To provide a variety of quality programming, the Library will collect resources to support the personal goals of students and increase awareness of services and resources by developing a plan to improve existing Information Literacy Program.</p>	<p>Incorporate SCCAN students with residence programming, while tailoring activities to meet their unique needs while living off-campus. Direct focus on student retention.</p> <p>Tourism Sault Ste. Marie will be contacted to provide summer accommodation information, summer residence will be promoted heavily for current students, and companies and government agencies that hire summer students will be contacted with information on summer accommodations.</p> <p>Greater awareness of the SCSU; higher senate attendance; greater student participation. Students’ Union will focus on awareness and participation of the student body.</p> <p>Continuously researching needs of students and providing various services. Working closely with athletics to build partnership programming.</p> <p>With an enhanced Information Literacy plan, the Library will continue to offer class visits, library orientations and demonstrations of e-resources, maintain current information on the website, create appropriate publications and displays, and raise the profile of the Library whenever possible via Infonet, Student Portal, orientation, and other promotional activities.</p>

OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Implement Improvement review processes in attempt to gain operational efficiencies where possible.	Financial Services will implement suggested improvements as outlined in the consultant report.	Performance Management process.
Consider new ideas and strategies for operational savings and spending responsibly so efficiency savings can be reinvested to launch progressive initiatives in critical areas.	Work with managers to ensure that they have the reports, resources, and tools they require to effectively manage their budgets and make informed planning decisions.	Constructive feedback from senior management. Increased operational savings seen.
Promote College electronically whenever possible.	<p>Increase presence on social media sites with greater frequency of posts; increase number of followers on Twitter.</p> <p>Reduce printed materials, purchase tablets for recruiters.</p> <p>Develop enhanced view book while academic calendar mode of delivery goes through review.</p> <p>Redesign website for fall of 2012.</p> <p>Explore partnerships with community members who have professional photographs and videos of our region for possible use in College's promotional materials.</p> <p>Develop a larger number of videos promoting our College and programs and services offered.</p>	<p>Greater number of followers on social media sites, recognition of College presence electronically by those outside of the organization.</p> <p>Cost-savings observed. Environmental impact reduced.</p> <p>Eye-catching promotional materials produced that engage a higher number of potential applicants.</p> <p>Website allows for greater visual appeal in featuring program and College information, including video and photography; receives positive feedback from visitors to the site from outside the College; is more user-friendly for content.</p> <p>Cost-effective ways in which to display beauty of region is investigated so that website attracts a greater number of visitors, applicants and results in higher applicant confirmations using these photographs and video.</p> <p>Higher impact and number of videos created to feature program areas and organization overall.</p>

OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
SSM Employment Solutions will improve it's overall Employment Ontario Employment Service results for 12/13.	<p>Create data systems to support and analyze co-op.</p> <p>Create plan to improve customer satisfaction response rates.</p> <p>Increase number of participants served through case management.</p> <p>Meet provincial objective for employed outcomes for fiscal year.</p>	<p>By end of fiscal year will have new system in place to capture data.</p> <p>90% satisfaction rate and 15% response rate for all components.</p> <p>Create plan to manage expectations of customers, review perceptions and develop a referral program.</p> <p>Create a plan to develop a toolkit of coaching, retention and job search support to achieve a 69% Employed Outcome.</p>
Successful delivery of Older Worker program including recruitment of part-time teachers for the College.	<p>Develop plan to market to older workers.</p> <p>Create a calendar of events and improved data capture processes.</p> <p>Implement plan to advertise educational opportunities in surrounding areas.</p>	<p>5 additional older worker files will be opened.</p> <p>Calendar created and utilized and 500 participants assisted.</p> <p>15 participants will exit program to attend training.</p>
<p>Increasing organizational effectiveness of co-op.</p> <p>Build on success of Student Employment activities on campus.</p>	<p>Create of data systems to support and analyze co-op.</p>	<p>By end of fiscal year, will have new system in place to capture data.</p>
Blind River Employment Solutions will improve their overall Employment Ontario Employment Service results for 2012/13.	<p>Create plan to market to older workers.</p> <p>Create a calendar of events and improved data capture processes.</p> <p>Create plan to advertise educational opportunities in surrounding areas.</p>	<p>5 additional older worker files will be opened.</p> <p>Calendar created and utilized and 500 RI participants assisted.</p> <p>15 participants will exit program to training.</p>

OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Successful delivery of Older Worker program including recruitment of part time teachers for the College.	Assist 50 older workers to access the TIOW program and meet outcomes for delivery.	Work with Human Resources and Contract Training to deliver relevant training to assist workers to re-enter the workforce.
Launch year two of Pharmacy Technician program.	Build new lab. Hire new faculty. Develop curriculum. Hire new support staff. Ensure accreditation status to pro-visionary.	Tasks accomplished. Graduates prepared to move towards certification.
Explore Dental Assisting and Hygiene programs for delivery.	Hire development manager to review accreditation standards and recommend approaches.	Decision as to run or not run program by fall 2012. If the decision is not to run, explore Massage Therapy diploma.
Develop programming that articulates with School of Naturopathy.	Define certificate and diploma offering. Identify articulation pathways.	Content and curriculum identified by June 2012. Offerings defined for 2013-14 budget cycle.
Explore approaches to Aboriginal Health studies.	Ensure cultural safety. Identify community partners. Define content.	Business plan and approach outlined by September 2012.
Build offerings in Continuing Education programming that reflect needs of community and changing work environment.	Hire development officers. Hire program manager. Establish marketing and promotions protocols (LERN).	10 new certificate programs launched by fall 2013.
IT and Marketing to improve the Internet Web Site.	Identify community partners. Define content.	New website developed by fall 2012.

OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Website programming redesign.	<p>Improve back-end functionality to provide content management capability with new software package.</p> <p>Create a website that will function well on larger computer screens, tablets, and mobile devices.</p> <p>Assist Marketing in streamlining social media tools to reach a broader audience.</p> <p>Assist Marketing in adding more multimedia (video/images) to the web site.</p>	<p>Re-build site to work with new web development and content management software.</p> <p>Install and train key staff on new software.</p> <p>Social media activity and outreach increased.</p> <p>Increased dynamic available for viewing and engagement of web site visitors.</p>
Increase applied research opportunities at the College to further support experiential learning for our students and provide benefits for our community partners.	Submit notice of intent for funding of increased applied research and collaborations involving our students and faculty. Funding options include NSERC and CFI.	Funding obtained that supports increase in applied research at College.
Accept the first intake of Natural Resources/Environment Law-Inspection and Enforcement Graduate Certificate program.	Hire faculty, develop curriculum, recruit students into program.	Enrolment of students.
Seek MTCU approval for Digital Film Production Diploma program.	Acquire advisory committee endorsement, Board of Governors and MTCU approval, recruit students into program.	Approval obtained and student applications to program seen.
Seek MTCU approval for Marketing Management – Social Media Graduate Certificate program.	Acquire advisory committee endorsement, Board of Governors and MTCU approval, recruit students into program.	Approval obtained and student applications to program seen.

OUTCOME 1 Continued

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Develop curriculum for Level 2 Arborist Apprentice training.	Review training standards, arrange faculty meetings.	Student satisfaction seen in training taken.
Seek MTCU approval for Carpenter TDA status.	Obtain letters of support, prepare and submit application.	TDA status obtained.
Complete program reviews for Graphic Design and IT Studies.	Follow program review process.	Completed reviews of both programs.
Explore implementation of "tablet" technology in NEOS programs.	Enable faculty-led investigation and pilot project.	Pilot project completed.
Add and replenish equipment in apprenticeship training areas using Apprenticeship Enhancement Funds.	Prioritize purchases, purchase and install equipment.	Equipment purchased and installed.
Purchase and commission new flight training device (FTD).	Create specification, issue RFP, select vendor, purchase FTD, install and commission FTD.	System commissioned.
Purchase one new aircraft.	Select vendor, purchase aircraft, commission aircraft.	Aircraft available for flight training.
Establish transfer agreements with LSSU for students graduating from technology programs, NEOS programs and business programs at Sault College.	Meet with Deans and program coordinators from both schools, arrange transfer details.	Transfer agreements in place.

Investing in our People (Students, Employees)

Outcome 2

Students

Sault College's most valued resource is our people. We recognize the need to engage our students, faculty and staff in our strategic efforts if we are to succeed in becoming a pre-eminent post-secondary institution.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Recognize the unique need of adult learners.	Contribute to the planning and implementation of programming designed to meet the needs of adult learners through orientation and year-round initiatives.	Research best practices from other institutions to determine appropriate programming initiatives that will succeed on our campus. Track participation and feedback to obtain relevant data on program success.
Implement organizational improvement – creating and reviewing processes in attempt to gain operational efficiencies wherever possible.	<p>Incorporation of the SCSU into an autonomous organization on campus.</p> <p>Review Student Services Office staff responsibilities and procedures.</p>	<p>Planned organizational staffing based on the needs of students and services to be provided.</p> <p>Improvements to internal processes will be implemented to deliver improved services to students and other stakeholders.</p>
Enhance working relationships between the Library and programs/service areas while increasing awareness of Library service.	<p>Collect data on the needs of programs/service areas that require enhancement of Library services which also includes reaching out to programs/services that are currently not utilizing Library services.</p> <p>Using the data collected, develop a plan to increase awareness and use of Library services.</p>	<p>Staff and faculty will have the opportunity to communicate their needs to Library staff and management.</p> <p>An awareness plan will be developed and use of the Library by programs/services will increase.</p>

OUTCOME 2 Continued

INVESTING IN OUR PEOPLE (STUDENTS)

Sault College's most valued resource is our people. We recognize the need to engage our students, faculty and staff in our strategic efforts if we are to succeed in becoming a pre-eminent post-secondary institution.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Focus on increased customer service - fostering a culture of caring, compassion and inclusion for all students.	<p>Continue to expand on-line payment processing options for students to pay tuition and other fees on-line using debit or credit cards. This will shorten the line-ups on "fees due" week and be convenient for students.</p> <p>A research project on the invitational aspects of the College will be undertaken.</p>	<p>Monitor KPI results regarding student satisfaction.</p> <p>A report (sponsored by Advisory College Council) will be submitted with recommendations from Advisory College Council to the President.</p>

Laura Perrault, Sault College Culinary Graduate.



OUTCOME 2 Continued

INVESTING IN OUR PEOPLE (STUDENTS)

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Implement a new Intranet web site with document collaboration, workflow and social media.	<p>Purchase and install SharePoint Server.</p> <p>Install new template and site theme.</p> <p>Migrate content from Intranet to new site.</p> <p>Migrate content from department shares to new site.</p> <p>Train staff on how to use the site effectively.</p>	<p>Software installation completed and site set up and completed by Summer 2012.</p> <p>Plan implemented to begin meeting with departments for content transfer and training beginning September 2012.</p> <p>Goal is to de-commission old Intranet by December 2012 and departmental sites by December 2013.</p>
Enhancing 'self-service' for customers (student, staff) a) Password reset portal b) online Knowledge base c) online ticket submission.	<p>Create self-service pages within new software package and share with students and staff.</p>	<p>Software installation completed and site set up completed Fall/Winter 2012.</p>
Enhancing IT ability to provide service more quickly.	<p>Utilise remote tools to connect to computers campus-wide.</p>	<p>Software installation completed and site set up completed by Fall/Winter 2012.</p>
Wireless capability – increase bandwidth in common areas to facilitate faster speeds and better coverage range.	<p>Replace wireless components with newer devices capable of increased bandwidth and coverage.</p>	<p>Installation completed by Fall 2012.</p>
Publish SLA's (Service Level Agreements) for customers to enhance response time for issues related to Information Technology.	<p>Identify top five issues/ requests that customers currently experience and publish a guarantee of response time to fulfill the request.</p>	<p>Make SLA's available on Intranet or Portal Survey customers to ensure SLA's are being met.</p>
Stay connected with alumni.	<p>Allow for on-line contributions to be collected seamlessly on alumni web pages.</p>	<p>Increase in amount of alumni contributions.</p>
Enhance student ability to transfer credits from all universities and colleges. Better track mobility and student success in the post-secondary education system.	<p>Extension of the Ontario Education Number (OEN) to the college system.</p>	<p>Credit transfer activities improvement. Better tracking of student mobility.</p>

OUTCOME 2 Continued

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Sault College's most valued resource is our people. We recognize the need to engage our students, faculty and staff in our strategic efforts if we are to succeed in becoming a pre-eminent post-secondary institution.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Hire and orient new full and part time staff.	Recruit, hire and train newcomers to college.	New staff in place and engaged in college community.

INVESTING IN OUR PEOPLE (EMPLOYEES)

Sault College's most valued resource is our people. We recognize the need to engage our students, faculty and staff in our strategic efforts if we are to succeed in becoming a pre-eminent post-secondary institution.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Build on employee strengths through the sharing of best practices within the College and the broader education sector.	Participate in provincial committees. Ensure Administrative staff responds to calls for assistance from sister Colleges. When developing policies/practices, ensure multiple Colleges are consulted. Solicit staff feedback on the development of policies and practices. Policies and practices shared with broader groups.	Feedback from sister colleges positive. More indepth and on-target policies reflecting best practices. Feedback from staff through surveys or focus groups.
Recognize and reward staff for ideas and approaches that optimize student learning and College resources.	Provide 'toolkits' to managers with ideas for recognition. Create new or enhance existing recognition policies.	Positive feedback from managers and staff. Creation and implementation of an Emeritus policy would be considered a success.
Develop and implement systematic evaluative processes that support College staff and the College's student-centred direction.	Implement Faculty Performance Appraisals and classroom visits. Re-tool existing PAs for Support Staff/ Administration.	Feedback from staff, through surveys or PA comments.
Align and develop employee qualifications with existing and developing programs through anticipating and responding to changes in program and curriculum.	HR to liaise with ALT on an annual basis to review minimum qualifications document. Develop training plans and recruitment efforts that reflect the MTQD.	Feedback from ALT/faculty that training meets the needs of the workforce. MTQ Document up-to-date and shared with Union Executive.

OUTCOME 2 Continued

INVESTING IN OUR PEOPLE (EMPLOYEES)

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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Expand and enhance accessible learning options for employees including online, distance, and workshops.	Offer AODA/Cultural Competency/WHMIS training electronically.	On-line training options and confirmation through reporting on certified results coming back to HR.
Increase opportunities for staff participation in College planning and decision-making activities.	Coordinate employee forums and develop surveys to solicit feedback.	Positive feedback from forums and surveys. Survey results shared with Executive and/or employees as needed.
Build on and enhance College wellness strategies for staff.	Seek out grants or alternative sources of funding to keep employee wellness initiatives available for staff. Financially support smoking cessation efforts of staff. Train management and staff in mental health issues.	Effective programs offered with good staff participation. Smoking program supports for staff. Staff survey results indicating satisfaction with wellness initiatives. 10% of staff trained in Mental First Aid training by end of 2012 considered a success.
Recruit and retain highly qualified and credentialed staff members who are invested in all aspects of student engagement and organizational success.	Explore greater number of ways to reach such applicants.	Qualified and experienced staff are recruited and retained.
Promote employee professional development by expanding and enhancing accessible learning options for employees.	Encourage professional development in departmental meetings and incorporate into performance objectives.	Performance Management System and approved Professional Development plans in place.
Allow SSM/BR Employment Ontario Employment Services staff to be able to work effectively and efficiently.	Reallocation of resources to direct delivery. Creation and implementation of 90-day action plan to make changes to assist all with work.	Improved outcomes and action items implemented.

OUTCOME 2 Continued

INVESTING IN OUR PEOPLE (EMPLOYEES)

Sault College's most valued resource is our people. We recognize the need to engage our students, faculty and staff in our strategic efforts if we are to succeed in becoming a pre-eminent post-secondary institution.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Increase the awareness and understanding of health, safety and environment for staff.	Continue to educate staff on health and safety initiatives at monthly meetings, through training, policies and procedures, etc. Educate staff on the importance of workplace ergonomics.	Monthly safety results. Monthly safety results along with employee feedback.
Establish necessary research accreditation, principles and practices, and encourage faculty research opportunities that contribute to excellence in teaching and scholarship.	Establish the Sault College - <i>Research Ethics Board (REB)</i> that will allow our faculty and researchers to undertake research involving human subjects and will ensure our compliance with the <i>Tri-Council Policy on Ethical Conduct for Research Involving Humans</i> .	REB established and fully operational.
Activate College Ethics review committee and build capacity in faculty for Research.	Ensure committee has training and support for committee work. Ensure that faculty have access to training. Encourage active participation in research.	Committee meets three times per year Faculty present 5-10 projects in the academic year.

Sandy MacDonald, Child and Youth Worker Professor.



Chef Glen Dahl, Professor and Coordinator, Hospitality.



Connecting with our Community Partners

OUTCOME 3

The support of our partners, industry and communities is essential to our success as an educational institution that seeks to grow. In countless ways, the support, engagement and strength of partners will guide us as an organization, enrich the relevancy of our curriculum and programming, create financial opportunities for advancing education and enhance the learning experience and work placement of students.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Highlight College philanthropy, programs and services in the community.	Develop sponsorship programs for staff, families and the broader community.	Implementation of policy/best practices. Sponsorship of two requests from staff or families as per year as per policy.
Increase the environmental awareness of the students and staff through implementation of progressive and eco-conscious projects.	Present priority list to senior management on an annual basis. Priorities submitted include: - Improved recycling/waste management - LEED construction standard - Green space enhancement - Transportation (college vehicle purchases/ accessible public transport etc.) - Bottled Water Ban - Smoking cessation - Paper use (amount and recycled content) - Energy use and alternative energy sources (wind/solar).	Implementation of priority list recommendations.
Highlight healthy lifestyle choices and support these initiatives to revitalize the well-being of those who grow, work and learn with us.	Promote wellness and green initiatives through a variety of means, including social media, Info Net, etc.	Awareness of initiatives to be measured by survey. Increase in healthier lifestyles seen.

OUTCOME 3 Continued

CONNECTING WITH OUR COMMUNITY PARTNERS

The support of our partners, industry and communities is essential to our success as an educational institution that seeks to grow. In countless ways, the support, engagement and strength of partners will guide us as an organization, enrich the relevancy of our curriculum and programming, create financial opportunities for advancing education and enhance the learning experience and work placement of students.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Develop and execute a campus-wide landscaping plan to improve green spaces and outdoor areas.	<p>Green Committee to submit ideas and best practices to Physical Resources and senior management.</p> <p>Present priorities already identified:</p> <ul style="list-style-type: none"> - Bike racks/paths - Environmental plots - Tree replacement. 	<p>Creation of at least two 'environmental land plots'.</p> <p>Campus wide bike paths/racks in place.</p> <p>Plant a minimum of 100 trees per year on College grounds or within community in alignment with the 'Celebrate 100' festivities of 2012.</p>
Pursue the development and construction of new and enhanced athletic and student life facilities.	Green Committee to present ideas to Build Committee and senior management.	Acceptance of Committee's priorities. LEED status achieved.
Enhance and increase the number of new and expanded partnerships with the community and industry including Extencicare, APH, EDC, Essar and Tenaris.	Explore opportunities for the ongoing development and enhancement of partnerships in the local and provincial community.	Sault College is represented on provincial committees and local initiatives and opportunities for partnerships are adopted.
Meet the training needs of the local and regional workforce.	Host a meeting with community stakeholders to receive feedback and get input on future testing needs.	Improved quality and quantity of community training and testing needs achieved.
Highlight College philanthropy, programs and services in the community.	Continue to promote our SBA program with community business, organizations and individuals to increase the value of our current endowments and subsequently provide additional funding to students to recognize academic success and assist with unmet student needs.	Additional donors contribute to the Scholarship, Bursary and Awards program.

OUTCOME 3 Continued

CONNECTING WITH OUR COMMUNITY PARTNERS

The support of our partners, industry and communities is essential to our success as an educational institution that seeks to grow. In countless ways, the support, engagement and strength of partners will guide us as an organization, enrich the relevancy of our curriculum and programming, create financial opportunities for advancing education and enhance the learning experience and work placement of students.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Increase the opportunities for students to volunteer and contribute in the community.	<p>Volunteer opportunities will be promoted on campus to encourage active participation in community volunteer initiatives.</p> <p>Efforts will be focused on developing volunteer opportunities for students in the SCSU.</p> <p>Make volunteering meaningful to the students and provide them with recognition (co-curricular transcript).</p>	<p>Student participation and feedback will be documented as well as the feedback from our community partners.</p> <p>A volunteer committee created within SCSU to allow students to get involved in the college community. The SCSU maintains a list of student volunteers for College Committees and calls upon these volunteers when opportunities arise.</p> <p>Development of the co-curricular transcript is completed. A college-wide volunteer program originating from the SCSU and residence is developed.</p>
Work with community partners such as Algoma Public Health to enhance the College as an educational destination.	Invite (community partners) to be involved in SCSU training and events (awareness weeks, etc.).	Opportunities for external agencies to get involved with the SCSU are maximized. Meaningful training and professional development is offered to not only SCSU members and staff but to all students.
Focus on involving our community partners through student-centered programming.	Collaborate with community partners in an effort to design enhanced programming opportunities that meet the needs of students.	Student participation and feedback to determine its impact on areas of improvement for future success is documented.
Continue to develop and enhance the health and safety partnerships within our community.	Develop existing partnerships within the community: ESAO (PSHSA-Public Services H and S Association), CPPSHA (College of ON Safety and Health Assoc.), NFF (Neighbours, Friends and Family), Pink Shirt Day - "bullying stops here", Algoma University - Young Workers Occupational Health and Safety Study.	Information and initiatives shared to improve overall health and safety at the College and contribute to the bottom line.

OUTCOME 3 Continued

CONNECTING WITH OUR COMMUNITY PARTNERS

The support of our partners, industry and communities is essential to our success as an educational institution that seeks to grow. In countless ways, the support, engagement and strength of partners will guide us as an organization, enrich the relevancy of our curriculum and programming, create financial opportunities for advancing education and enhance the learning experience and work placement of students.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Develop corporate partnerships.	Align philanthropic support with appropriate programs.	Confirmed gifts which support specific programs (i.e. skilled trades, nursing).
Highlight philanthropy opportunities.	Develop on-line giving capabilities on College website. Market planned giving opportunities. Plan and design capital campaign donor wall.	On-line link established on College website. Marketing materials produced. Information sessions conducted. Design finalized and approved.
Develop strategies to grow Alumni engagement.	Organize Alumni Scholarship fundraising dinner and Homecoming event. Facilitate alumni recruitment and registration to Alumni Association. Continue quarterly alumni networking breakfasts.	250-300 alumni attend. \$10,000 raised to establish endowment. Increase number of alumni registered in database from 2,500 to 5,000. Increased attendance of breakfasts.
Delivery of Summer Jobs for Youth throughout the district of Algoma. Participate and support fully in the Algoma Workforce Investment Committee (AWIC).	Create delivery plan with Algoma District Social Administration Board for delivery in North Algoma and Elliot Lake. Assist with at least 2 AWIC projects throughout the year.	25 district youth served by program. AWIC meets objectives. Two projects undertaken in partnership between both organizations.
Establish Aboriginal Health Advisory Committee.	Partner with Director of Native Education. Identify partners in community.	Three meetings held in 2012-13 year to gather input and feedback into college programming.

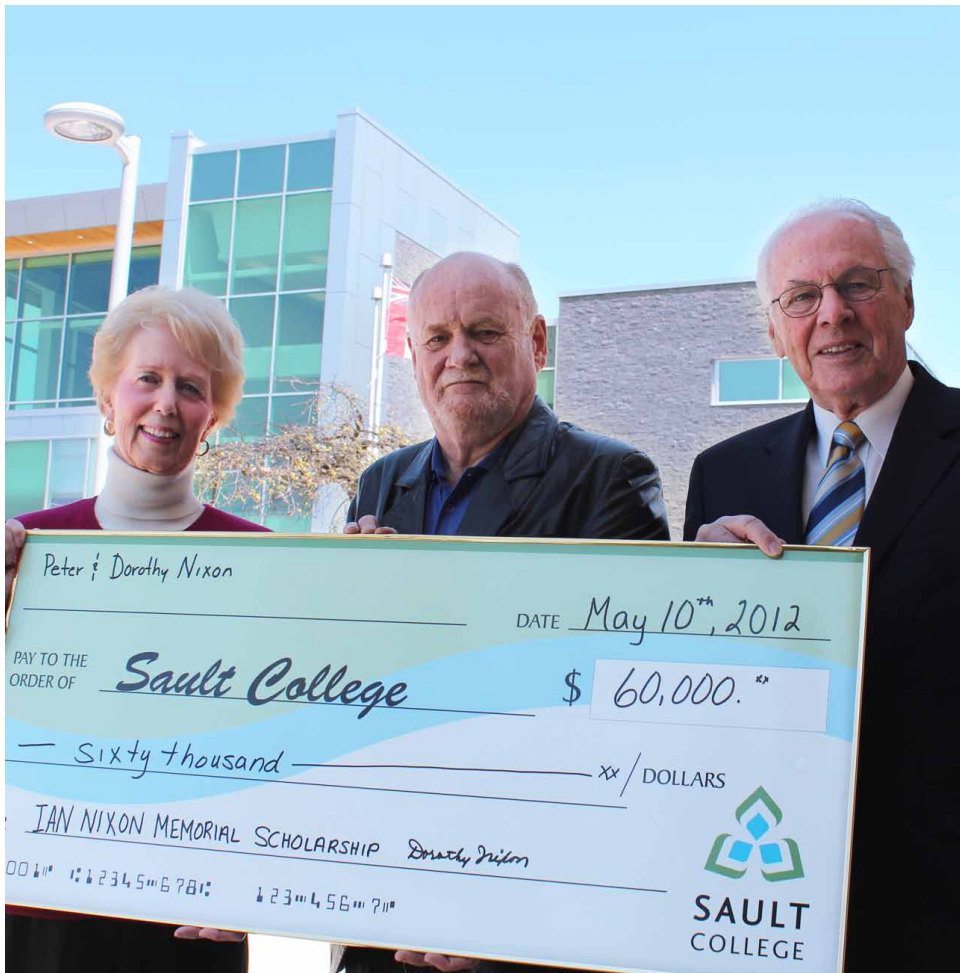
OUTCOME 3 Continued

CONNECTING WITH OUR COMMUNITY PARTNERS

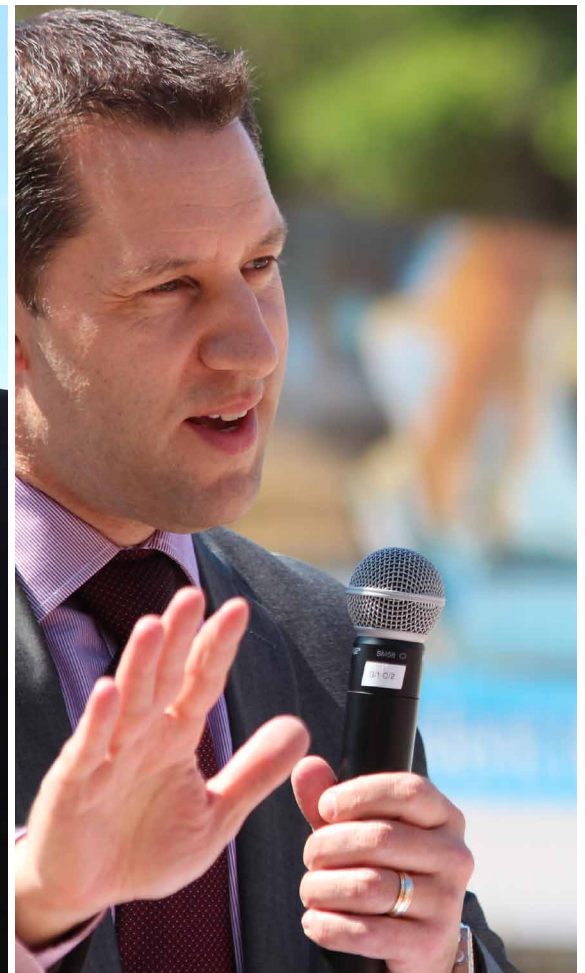
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GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Work with community organizations such as Algoma Public Health to enhance the College as an educational partner in collaborative applied research projects within our community.	Participate in discussions to determine common interests, potential for collaboration, and research funding for projects that benefit all participants: our students, faculty and staff, and the community.	Successful development of collaborative projects and receipt of funding support.
Enhance and increase the number of new and expanded partnerships with the community and industry.	Increase the number of industry-led applied research projects supported through CONII.	Successful development of collaborative projects with a variety of industry partners .

President Dr. Ron Common accepts generous donation from the Nixons.



David Oraziotti, MPP speaks at College event.



Building a New College (Place)

OUTCOME 4

We are already making progress to renovate and renew our learning environment and will continue to do so to remain on the leading edge of post-secondary education.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Renovate and upgrade the interior and exterior of residence to improve aesthetics and overall building quality.	Research opportunities to improve aesthetics that are both cost effective and can be completed in a timely manner.	Priority lists will determine which initiatives will deserve immediate attention and focus for Summer 2012 renovations. List includes: re-tiling of all shower walls/basins, renovation of all three common room floors, new sinks/cabinets in kitchens as well as pod areas, overhead light fixtures in residence rooms, and garbage bin enclosure outside of residence.
Construction of new and enhanced athletic and student life facilities.	Remain a key stakeholder and main contributor to the Student Health and Wellness facility project.	Support fundraising initiatives and provide input into the development of the new facility to ensure the student need is addressed. Ensure the student monies being contributed to the project are fairly represented in the construction plan.
Renovate and upgrade classrooms and corridors to improve College aesthetics and functionality.	Explore funding opportunities to access money to improve the accessibility of physical spaces within the College.	Applications for funding will be researched, completed and submitted with the goal of being approved.
Renovate and upgrade out-dated spaces in line with the College's master plan.	A number of capital projects have been proposed by the Physical Resources departments which will enhance the learning opportunities for students and provide "state of the art" technology to attract and retain students at Sault College.	Upgrades to be identified. KPI results regarding physical campus positive.

OUTCOME 4 Continued

BUILDING A NEW COLLEGE (PLACE)

We are already making progress to renovate and renew our learning environment and will continue to do so to remain on the leading edge of post-secondary education.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Renovate and upgrade out-dated spaces in line with the College's master plan.	Provide project costing and detailed reporting to Decision Unit Managers to assist with project management.	Improvements to the bottom line.
Continue to improve accessibility within the College.	A number of priorities have been proposed and are outlined in the Accessibility Plan, i.e. work with Accessibility Advisory Committee to identify needs and prioritize activities as outlined in the Accessibility Plan.	KPI results re: student satisfaction reflect increased accessibility.
Pursue the development and construction of a new and enhanced student Health and Wellness Centre.	Lead the project development, budgeting and financing activities.	Project planning, development and execution.
Support new Student Health and Wellness Centre.	<p>Continue cultivation of major gift donors.</p> <p>Continue employee fundraising campaign.</p> <p>Continue Algoma Public Health employee campaign.</p> <p>Finalize Stage 2 of NOHFC application. Prepare for submission to NOHFC Board.</p>	<p>Secure an additional \$750,000 in campaign pledges.</p> <p>Goal of \$100,000 in campaign pledges.</p> <p>Goal of \$25,000 in campaign pledges.</p> <p>Confirmation of a \$1 million grant.</p>
Open new Health and Wellness building with programming to complement all aspects of healthy active living for the college community.	Build a business plan with Athletics, Continuing Education and Health programming that addresses community needs and present gaps in access.	Strategic and business planning reflecting programming staffing and building management prepared and initiated by January 2013.

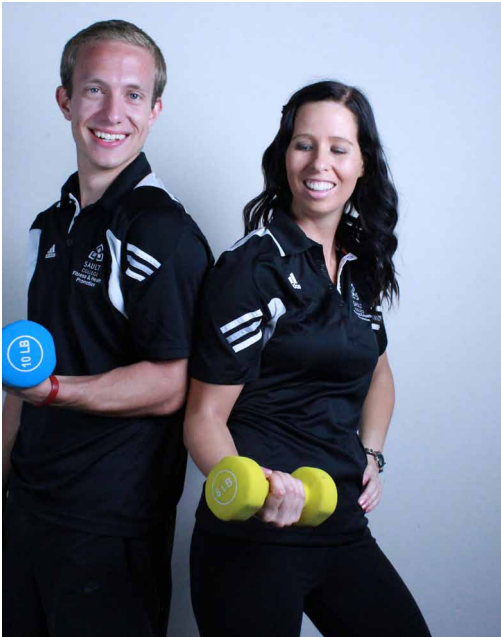
OUTCOME 4 Continued

BUILDING A NEW COLLEGE (PLACE)

We are already making progress to renovate and renew our learning environment and will continue to do so to remain on the leading edge of post-secondary education.

GOAL	ACTION/TACTIC	MEASUREMENT/RESULTS
Establish new varsity and club teams to promote college spirit, promote athleticism and build community.	Fund and promote college soccer, cross country running and cheer squad.	Active participation on these teams. Success in competitions. Students attend SC for both education and athletics.
Develop business plan for Link to Health and Wellness building.	Identify funders. Identify program function.	Plan in place by September 2012.
Foundation for new College ERP systems. Improve visibility of the IT Helpdesk.	College-wide assessment of all College ERP systems. Recommendation on new ERP solution. Improve signage. Create virtual map to areas within College. Showcase in IT Newsletter.	Completed Requirements Analysis and RFP for new ERP released. College survey reflects visibility of helpdesk.
Establish a new Institute for Energy and the Environment (IE2) on the College campus, a net-zero building with classrooms and labs, sustainability think tank, smart grid simulation control room, combined Heat and Power (CHP) demonstration, and research facility.	Assemble a senior level IE2 Steering Committee that will lead the development of the project.	Creation of a community advisory group that will have input in Phase I involving the development of design documents for infrastructure requirements and securing funding from the partners for the construction.

Jory Kettles and Lisa Maira, Fitness and Health Promotion program. New Sault College Student Health and Wellness Building.





2012/13
Operating Budget

Sault College Graduate at Convocation May, 2012

THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET PRESENTATION - 2012/2013

(in thousands of dollars)

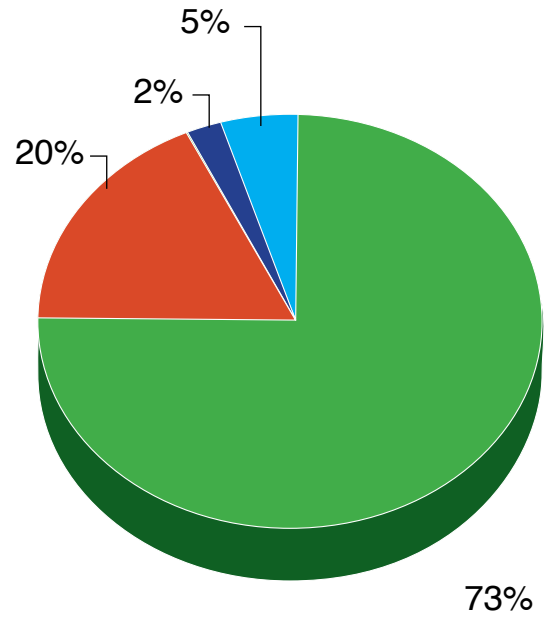
Year ended March 31

	Cash Based	
	2011/2012 Approved	2012/2013 Budget
Enrolments	2,673	2,555
Revenue:		
Grants and reimbursements	32,368	34,083
Tuition fees	8,943	9,426
Ancillary operations	1,055	1,084
Other	2,319	2,489
	44,685	47,082
Expenses:		
Academic	26,573	28,249
Educational resources	2,305	2,113
Student services	2,474	2,342
Administrative	7,234	7,488
Plant	2,939	2,920
Ancillary operations	1,258	1,158
Ontario training strategies	2,780	3,698
Special projects	522	505
	46,085	48,473
Excess of revenue over expenses	(1,400)	(1,391)

SAULT COLLEGE BUDGET PRESENTATION 2012/13 BUDGETED REVENUES

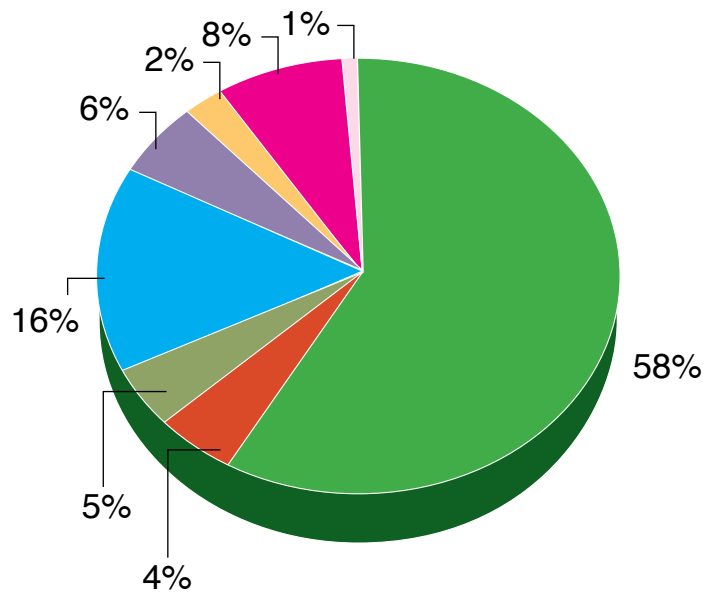
Year ended March 31

- Grants and reimbursements
- Tuition fees
- Ancillary operations
- Other



2012/13 BUDGETED EXPENSES

- Academic
- Educational resources
- Student services
- Administrative
- Plant
- Ancillary operations
- Ontario training strategies
- Special Projects



THE SAULT COLLEGE OF APPLIED ARTS AND TECHNOLOGY BUDGET PRESENTATION - 2012/2013

(in thousands of dollars)

Year ended March 31

	Cash Based	
	2011/2012 Approved	2012/2013 Budget
Enrolments	2,673	2,555
Revenue:		
Grants and reimbursements:		
Operating Grant		
General Purpose	15,344	15,864
Special Purpose	10,906	10,425
Apprentice training	1,604	1,347
Ontario training strategies	2,647	3,141
Other	1,867	3,306
	44,685	47,082
Tuition fees:		
Full time post secondary	6,860	7,092
Other	2,083	2,334
	46,085	48,473
Ancillary operations	1,055	1,084
Other:		
Contract educational services	354	507
Sale of course products and services	372	350
Miscellaneous	1,593	1,632
	2,319	2,489
Total	44,685	47,082

SAULT COLLEGE BUDGET PRESENTATION - 2011/2012 EXPENDITURES

(in thousands of dollars)

Year ended March 31

Cash Based		
	2011/2012 Approved	2012/2013 Budget
Enrolments	2,673	2,555
Salaries and Benefits	35,895	37,685
Building Repairs and Maintenance	152	227
Contracted Security Services	127	137
Contracted Services	2,419	2,155
Equipment Maintenance and Repairs	368	575
Field Work	83	82
Furniture and Equipment Purchases	415	224
Furniture and Equipment Rental	172	149
Grounds Maintenance	95	92
Instructional and Resource Supplies	1,551	1,739
Insurance	323	285
Interest and Bank Charges	461	301
Janitorial and Maintenance Supplies	78	80
Municipal Tax Levy	204	192
Office Supplies	213	209
Premise Rental	208	272
Professional Development	70	87
Professional Fees	426	452
Promotion and Public Relations	514	548
Provision for Doubtful Accounts	50	50
Staff Employment	32	34
Telecommunications	166	172
Training Subsidies and Allowances	549	1,071
Travel and Conference	319	340
Utilities 1,091	1,189	
Vehicle Expense	104	125
	46,085	48,473

Glossary of Terms

ALT – Academic Leadership Team
AODA – Accessibility for Ontarians with Disabilities Act
AWIC – Algoma Workforce Investment Committee
BR – Blind River
CFI – Canadian Forestry Institute
CONII – Colleges Ontario Network for Industry Innovation
EDC – Economic Development Corporation
ERP – Enterprise Resource Planning
FTD – Flight Training Device
HR – Human Resources
HS – Health and Safety
IT – Information Technology
KPI – Key Performance Indicators
LEED – Leadership in Energy and Environmental Design
LERN – Learning Resource Network
LSSU – Lake Superior State University
MTCU – Ministry of Training, Colleges and Universities
MTQD – Minimum Teaching Qualifications document

NSERC – Natural Sciences and Engineering Research Council of Canada
NEOS – Natural Environment and Outdoor Studies
NOHFC – Northern Ontario Heritage Fund
OEN – Ontario Education Number
OSAP – Ontario Student Assistance Program
PA – Performance Appraisals
REB – Research Ethics Board
RFP – Request for Proposal
SC – Sault College
SCCAN – Sault College Community Access Network
SCSU – Sault College Students' Union
SLA's – Service Level Agreements
SSM – Sault Ste. Marie
TDA – Training Delivery Agent
TIOW – Targeted Initiative for Older Workers
WHMIS – Workplace Hazardous Materials Information System
WUSC – World University Service of Canada

Staff and students of Sault College on a beautiful summer's day.





SAULT
COLLEGE

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